

Current Compliance Status
FY 2016 Projected Annualized Cost
No Escalated Employees Or Positions
OUT OF or IN Legislative Compliance
Information Valid Through February 26, 2016

<u>Agency Name</u>		FY 2016 Personal Services Appropriation	Current Personal Service Filled Pins Projected Cost	Filled Positions Appr. Compliance OUT OF or IN	July 1, 2015 Target Filled + Vacants Projected Cost	Current Filled + Vacants Projected Cost	Filled + Vacants Projection OUT OF or IN
90051 SUPREME COURT							
SC - SUPREME COURT	51	5,688,432.45	6,151,048.03	(462,615.58)	6,151,048.03	6,151,048.03	0.00
SC - ADMINISTRATIVE OFF OF COURTS	54	2,143,003.48	2,044,883.92	98,119.56	2,098,088.69	2,098,088.69	0.00
SC - COURT OF APPEALS	55	5,050,459.26	5,428,866.34	(378,407.08)	5,469,702.12	5,469,702.12	0.00
90071 ATTORNEY GENERAL							
ATTORNEY GENERAL	71	26,107,730.08	23,565,840.85	2,541,889.23	26,177,550.25	26,097,109.54	80,440.71
90096 JUDICIAL PERFORMANCE COMMISSION							
JUDICIAL PERFORMANCE COMMISSION	96	402,302.94	317,389.72	84,913.22	383,744.72	383,744.72	0.00
90111 SECRETARY OF STATE							
SECRETARY OF STATE	111	7,137,474.64	6,609,494.02	527,980.62	7,137,474.64	7,125,056.17	12,418.47
90155 AUDIT DEPARTMENT							
AUDIT DEPARTMENT	155	12,663,820.82	7,823,539.63	4,840,281.19	12,674,634.11	12,620,296.82	54,337.29
90160 PERSONNEL BOARD-STATE							
PERSONNEL BOARD - STATE	160	4,401,843.78	3,785,801.77	616,042.01	4,401,843.78	4,344,401.62	57,442.16
90161 FINANCE & ADMINISTRATION							
DFA - FINANCE AND ADMINISTRATION	161	26,896,681.18	25,127,533.45	1,769,147.73	26,906,402.34	26,896,242.74	10,159.60
DFA - OFFICE OF TORT CLAIMS	163	558,833.99	558,833.99	0.00	558,833.99	558,833.99	0.00
MS COMMISSION ON STATUS OF WOMEN	847	42,081.57	42,081.57	0.00	42,081.57	42,081.57	0.00
90171 TREASURY - STATE / Single Appropriation							
Master Total		2,826,479.89	2,689,971.19	136,508.70	2,826,479.89	2,802,903.10	23,576.79
90181 DEPARTMENT OF REVENUE							
DEPARTMENT OF REVENUE	181	44,459,028.00	42,805,784.09	1,653,243.91	47,117,442.97	46,975,169.91	142,273.06
90183 MS GAMING COMMISSION							
GAMING COMMISSION	183	8,111,552.98	8,026,236.08	85,316.90	8,136,645.35	8,105,205.44	31,439.91

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90184 BOARD OF TAX APPEALS							
BOARD OF TAX APPEALS	184	460,138.74	460,138.74	0.00	460,138.74	460,138.74	0.00
90201 EDUCATION DEPARTMENT							
EDUCATION - CONSOLIDATED PROGRAM	201	29,938,156.03	25,488,768.48	4,449,387.55	30,047,717.43	30,371,221.85	323,504.42
EDUCATION - VOCATIONAL & TECHNICAL	206	3,377,630.72	2,455,525.24	922,105.48	3,377,630.72	3,450,633.15	73,002.43
EDUCATION - BLIND AND DEAF SCHOOLS	233	9,086,834.26	8,317,210.75	769,623.51	9,324,004.76	9,194,659.43	129,345.33
90245 LIBRARY COMMISSION							
LIBRARY COMMISSION	245	2,351,496.35	2,123,425.88	228,070.47	2,357,677.48	2,355,491.26	2,186.22
90247 EDUCATIONAL TELEVISION AUTHORITY							
EDUCATIONAL TELEVISION AUTHORITY	247	6,498,846.24	6,084,646.38	414,199.86	6,498,846.24	6,473,396.18	25,450.06
90301 HEALTH BOARD							
HEALTH BOARD	301	124,466,866.94	95,412,996.98	29,053,869.96	124,500,936.43	123,695,157.23	805,779.20
HEALTH INFORMATION NETWORK	303	282,180.86	139,416.94	142,763.92	282,180.86	276,944.90	5,235.96
90330 DEPARTMENT OF REHAB SERVICES / Single Appropriation							
Master Total		56,715,861.51	48,083,537.30	8,632,324.21	56,785,536.22	56,559,625.04	225,911.18
90371 MENTAL HEALTH DEPARTMENT							
MH - CENTRAL OFFICE	371	7,660,689.02	7,104,264.13	556,424.89	7,693,313.66	7,682,625.37	10,688.29
MH - EAST MS STATE HOSPITAL	372	46,972,257.38	39,799,238.96	7,173,018.42	47,058,015.65	46,943,510.28	114,505.37
MH - ELLISVILLE STATE SCHOOL	373	56,741,145.18	51,286,418.51	5,454,726.67	56,775,315.53	56,244,492.97	530,822.56
MH - MS STATE HOSPITAL	374	89,000,000.00	79,026,596.20	9,973,403.80	89,621,097.02	89,592,816.42	28,280.60
MH - DRUG AND ALCOHOL SECTION	379	474,441.03	461,902.55	12,538.48	480,817.91	461,902.55	18,915.36
MH - BOSWELL REGIONAL CENTER	381	21,719,160.11	21,243,541.66	475,618.45	21,737,280.98	21,704,456.44	32,824.54
MH - NORTH MS REGIONAL CENTER	385	41,789,212.16	38,914,747.55	2,874,464.61	41,813,574.81	41,709,513.47	104,061.34
MH - HUDSPETH REGIONAL CENTER	386	34,768,085.34	31,135,572.31	3,632,513.03	34,791,304.69	34,475,989.38	315,315.31
MH - SOUTH MISS REGIONAL CENTER	387	22,036,915.12	19,712,215.67	2,324,699.45	22,049,742.30	22,016,631.17	33,111.13
MH - NORTH MS STATE HOSPITAL	388	6,418,067.99	6,026,166.94	391,901.05	6,425,301.88	6,421,082.60	4,219.28
MH - CENTRAL MS. RESIDENTIAL SERVICES	389	5,702,407.54	5,158,823.18	543,584.36	5,702,407.54	5,692,130.49	10,277.05
MH - SOUTH MISS STATE HOSPITAL	391	5,801,757.70	5,411,268.47	390,489.23	5,807,940.57	5,738,030.66	69,909.91
MH - JUVENILE REHAB FACILITY	392	3,114,252.55	2,921,624.18	192,628.37	3,114,252.55	3,097,322.50	16,930.05
MH - SPECIALIZED TREATMENT FACILITY	393	6,201,219.24	5,791,560.96	409,658.28	6,201,219.24	6,180,325.09	20,894.15
90401 AGRICULTURE & COMMERCE DEPARTMENT							
MDAC-AGRICULTURE & COMMERCE DEPARTMENT	401	12,180,835.43	9,236,993.65	2,943,841.78	12,182,804.77	12,140,974.80	41,829.97
90411 MISSISSIPPI DEVELOPMENT AUTHORITY							
MISSISSIPPI DEVELOPMENT AUTHORITY	411	18,901,751.00	15,650,296.20	3,251,454.80	20,537,134.99	19,221,899.24	1,315,235.75

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90427 ANIMAL HEALTH BOARD							
ANIMAL HEALTH BOARD	427	1,528,082.52	1,441,540.98	86,541.54	1,528,082.52	1,528,082.52	0.00
90430 FAIR COMMISSION							
FAIR COMMISSION	430	1,904,559.55	834,866.12	1,069,693.43	1,904,559.55	1,829,999.22	74,560.33
90450 DEPARTMENT OF MARINE RESOURCES							
MARINE RESOURCES	450	8,847,226.51	8,155,186.66	692,039.85	8,862,165.63	8,857,663.70	4,501.93
90451 FORESTRY COMMISSION							
FORESTRY COMMISSION	451	19,825,547.04	17,620,282.53	2,205,264.51	19,836,418.51	19,765,924.65	70,493.86
MS INSTITUTE FOR FOREST INVENTORY	454	0.00	0.00	0.00	0.00	0.00	0.00
90468 DEPARTMENT OF WILDLIFE AND FISHERIES							
Master Total		34,465,613.52	26,060,526.18	8,405,087.34	34,465,613.52	34,235,217.73	230,395.79
90471 DEPARTMENT OF ENVIRONMENTAL QUALITY							
ENVIRONMENTAL QUALITY	471	34,207,104.15	26,956,472.18	7,250,631.97	34,319,291.71	33,410,785.80	908,505.91
90472 GRAND GULF MILITARY MONUMENT COMM							
GRAND GULF MILITARY MONUMENT COMM.	472	251,443.82	251,443.82	0.00	251,443.82	251,443.82	0.00
90475 ARCHIVES & HISTORY DEPARTMENT							
ARCHIVES - ARCHIVES & HISTORY	475	9,325,155.39	7,169,231.65	2,155,923.74	9,370,020.65	9,344,106.08	25,914.57
90480 PAT HARRISON WATERWAY DISTRICT							
PAT HARRISON WATERWAY DISTRICT	480	2,853,821.63	1,705,319.38	1,148,502.25	2,853,821.63	2,853,742.23	79.40
90482 PEARL RIVER BASIN DEVELOPMENT DISTRICT							
PEARL RIVER BASIN DEVELOPMENT DISTRICT	482	332,210.67	143,649.44	188,561.23	332,210.67	332,210.67	0.00
90487 PEARL RIVER VALLEY WATER SUPPLY DISTRICT							
PEARL RIVER VALLEY WATER SUPPLY DISTRICT	487	5,160,566.27	4,255,041.42	905,524.85	5,165,104.08	5,117,079.96	48,024.12
90488 TOMBIGBEE RIVER VALLEY WATER MGT.							
TOMBIGBEE RIVER VALLEY WATER MANAGEMENT	488	987,035.24	834,501.38	152,533.86	987,035.24	969,893.69	17,141.55
90491 OIL & GAS BOARD							
OIL & GAS BOARD	491	1,722,202.04	1,665,915.94	56,286.10	1,722,202.04	1,704,673.40	17,528.64
90497 SOIL AND WATER CONSERVATION COMMISSION							
SOIL & WATER CONSERVATION COMMISSION	497	893,805.47	708,286.83	185,518.64	894,374.19	891,258.73	3,115.46

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90500 INSURANCE DEPARTMENT							
INSURANCE DEPARTMENT	500	9,918,816.79	8,976,165.23	942,651.56	9,929,492.49	9,843,809.66	85,682.83
STATE FIRE ACADEMY	502	4,098,144.00	3,979,144.84	118,999.16	4,035,071.17	4,022,891.09	12,180.08
90511 BANKING & CONSUMER FINANCE DEPARTMENT							
BANKING & CONSUMER FINANCE DEPARTMENT	511	5,983,841.00	5,762,218.50	221,622.50	5,837,659.59	5,820,699.39	16,960.20
90530 PUBLIC EMPLOYEES RETIREMENT SYSTEM							
PUBLIC EMPLOYEES RETIREMENT SYSTEM	530	10,232,792.20	9,338,214.86	894,577.34	10,234,278.44	10,187,960.31	46,318.13
90551 CORRECTIONS DEPARTMENT							
CORR - INSTITUTIONS	551	124,451,802.23	98,042,893.33	26,408,908.90	124,498,516.45	124,459,438.97	39,077.48
CORR - MEDICAL SERVICES	557	254,246.14	255,710.59	1,464.45	254,246.14	255,710.59	1,464.45
CORR - FARMING OPERATIONS	558	593,594.44	520,828.47	72,765.97	593,594.44	560,216.56	33,377.88
CORR - PAROLE BOARD	559	660,862.96	615,568.13	45,294.83	660,862.96	654,616.94	6,246.02
90601 DEPT OF INFORMATION TECH SERVICES							
DEPT OF INFORMATION TECH SERVICES	601	11,891,441.41	10,350,270.21	1,541,171.20	11,896,240.30	11,791,547.57	104,692.73
WIRELESS COMMUNICATIONS	605	801,139.04	587,304.36	213,834.68	801,139.04	801,139.04	0.00
90650 DEPARTMENT OF HUMAN SERVICES / Single Appropriation							
Master Total		165,971,632.14	144,884,462.61	21,087,169.53	166,134,856.74	166,224,376.78	89,520.04
90665 MEDICAID DIVISION							
MEDICAID DIVISION	665	54,623,204.27	49,017,467.92	5,605,736.35	54,717,822.39	54,602,833.39	114,989.00
90671 MS DEPARTMENT of EMPLOYMENT SECURITY							
MS DEPARTMENT of EMPLOYMENT SECURITY	671	35,612,987.98	25,283,235.94	10,329,752.04	35,621,372.87	35,571,377.38	49,995.49
90672 WORKERS' COMPENSATION COMMISSION							
WORKERS' COMPENSATION COMMISSION	672	4,434,400.55	4,434,400.55	0.00	4,434,400.55	4,434,400.55	0.00
90701 MILITARY DEPARTMENT NATIONAL GUARD / Single Appropriation							
Master Total		45,444,801.55	42,901,995.54	2,542,806.01	45,423,331.56	45,423,331.56	0.00
90711 DEPARTMENT OF PUBLIC SAFETY							
DPS - DIVISION OF PUBLIC SAFETY PLANNING	107	2,084,882.00	1,197,478.38	887,403.62	2,114,817.47	2,100,787.38	14,030.09
DPS - COUNCIL ON AGING	127	118,132.00	115,544.77	2,587.23	115,544.77	115,544.77	0.00
DPS - JUVENILE FACILITY MONITORING UNIT	141	168,019.00	166,384.43	1,634.57	169,487.33	166,384.43	3,102.90
DPS - DIVISION OF SAFETY PATROL	711	60,640,526.00	58,977,302.60	1,663,223.40	71,400,413.93	71,009,201.06	391,212.87
DPS - DIVISION OF SUPPORT SERVICES	712	3,424,913.00	2,748,077.82	676,835.18	3,596,896.53	3,586,912.03	9,984.50
DPS - DIVISION OF CRIME LABORATORIES	713	6,704,865.00	6,410,145.66	294,719.34	7,050,428.16	7,022,428.86	27,999.30

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DPS - DIV OF LAW ENF TR ACADEMY	714	680,440.00	671,571.53	8,868.47	730,508.74	723,676.10	6,832.64
DPS - NARCOTICS BUREAU	718	11,583,326.67	10,751,415.13	831,911.54	12,375,998.79	12,351,286.93	24,711.86
DPS - DIVISION OF MEDICAL EXAMINER	740	1,527,304.00	965,870.45	561,433.55	1,518,592.70	1,518,592.70	0.00
DPS - OFF OF LAW STANDARDS & TR	742	311,391.00	309,870.20	1,520.80	309,870.20	309,870.20	0.00
DPS - EMER TELECOMMUNICATIONS	743	104,086.00	101,997.74	2,088.26	101,997.74	101,997.74	0.00
DPS - COUNTY JAIL STANDARDS & TRAINING B	744	53,718.00	54,930.00	1,212.00	54,930.00	54,930.00	0.00
DPS - HOMELAND SECURITY	757	1,127,165.00	982,990.02	144,174.98	1,222,300.37	1,219,100.38	3,199.99
90731 VETERANS AFFAIRS BOARD							
VETERANS AFFAIRS BOARD	731	27,956,392.19	21,869,101.19	6,087,291.00	27,956,392.19	27,771,305.71	185,086.48
90734 VETERANS' HOME PURCHASE BOARD							
VETERANS' HOME PURCHASE BOARD	734	1,042,980.88	1,042,960.37	20.51	1,042,980.88	1,042,960.37	20.51
90811 PUBLIC SERVICE COMMISSION							
PUBLIC SERVICE COMMISSION	811	4,554,224.21	4,200,341.20	353,883.01	4,554,224.21	4,545,707.53	8,516.68
90812 PUBLIC UTILITIES STAFF							
PUBLIC UTILITIES STAFF	812	2,016,430.67	1,900,788.95	115,641.72	2,016,430.67	2,009,140.64	7,290.03
90824 DENTAL EXAMINERS BOARD							
DENTAL EXAMINERS BOARD	824	420,973.38	420,973.38	0.00	420,973.38	420,973.38	0.00
90828 BOARD OF PHYSICAL THERAPY							
BOARD OF PHYSICAL THERAPY	828	155,814.10	155,814.10	0.00	155,814.10	155,814.10	0.00
90829 MEDICAL LICENSURE BOARD							
MEDICAL LICENSURE BOARD	829	1,419,256.37	1,376,248.45	43,007.92	1,423,641.20	1,423,641.20	-0.00
90830 COSMETOLOGY BOARD							
COSMETOLOGY BOARD	830	463,114.35	379,044.66	84,069.69	463,114.35	453,521.84	9,592.51
90831 REAL ESTATE APPRAISER LIC AND CERT BOARD							
REAL ESTATE APPRAISER LIC AND CERT BOARD	831	214,264.06	214,264.06	0.00	214,264.06	214,264.06	0.00
90832 REAL ESTATE COMMISSION							
REAL ESTATE COMMISSION	832	762,103.80	754,628.39	7,475.41	762,103.80	754,628.39	7,475.41
90833 FUNERAL SERVICES BOARD							
FUNERAL SERVICES BOARD	833	93,988.71	93,988.71	0.00	93,988.71	93,988.71	0.00

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90834 PUBLIC CONTRACTORS BOARD							
PUBLIC CONTRACTORS BOARD	834	935,505.26	945,559.68	10,054.42	945,559.68	945,559.68	0.00
90836 NURSING HOME ADMINISTRATORS BOARD							
NURSING HOME ADMINISTRATORS BOARD	836	105,367.96	105,367.96	0.00	105,367.96	105,367.96	0.00
90838 NURSING BOARD							
NURSING BOARD	838	1,885,782.93	1,633,991.57	251,791.36	1,889,700.28	1,875,368.89	14,331.39
90839 MOTOR VEHICLE COMMISSION							
MOTOR VEHICLE COMMISSION	839	232,408.67	231,626.46	782.21	232,408.67	231,626.46	782.21
90840 BARBER EXAMINERS BOARD							
BARBER EXAMINERS BOARD	840	166,508.32	166,508.32	0.00	166,508.32	166,508.32	0.00
90841 PUBLIC ACCOUNTANCY BOARD							
PUBLIC ACCOUNTANCY BOARD	841	372,280.52	372,280.52	0.00	372,280.52	372,280.52	0.00
90842 PROFESSIONAL ENGINEERS & LAND SURVEYORS							
PROFESSIONAL ENGINEERS & LAND SURVEYORS	842	330,663.43	330,663.43	0.00	330,663.43	330,663.43	0.00
90843 ATHLETIC COMMISSION							
ATHLETIC COMMISSION	843	45,655.83	0.00	45,655.83	45,655.83	45,655.83	0.00
90845 PHARMACY BOARD							
PHARMACY BOARD	845	1,444,522.76	1,457,888.50	13,365.74	1,444,522.76	1,457,888.50	13,365.74
90846 ARCHITECTURE AND LANDSCAPE BOARD							
ARCHITECTURE AND LANDSCAPE BOARD	846	150,900.87	150,900.87	0.00	150,900.87	150,900.87	0.00
90865 ARTS COMMISSION							
ARTS COMMISSION	865	784,260.00	731,303.32	52,956.68	781,514.72	780,468.26	1,046.46
90866 MISSISSIPPI AUCTIONEERS COMMISSION							
AUCTIONEERS COMMISSION	866	70,998.87	70,998.87	0.00	70,998.87	70,998.87	0.00
90867 GEOLOGIST, MS BD OF REGISTERED PROFESS							
REGISTERED PROFESSIONAL GEOLOGISTS	867	99,532.54	99,532.54	0.00	99,532.54	99,532.54	0.00
90868 SOCIAL WK/MARR/FAM THERAPIST, EXAM FOR							
SOCIAL WK/MARR/FAM THERAPIST	868	151,391.30	151,391.30	0.00	151,391.30	151,391.30	0.00

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90941 MS DEPT OF TRANSPORTATION							
TRANSPORTATION	941	169,054,630.02	157,289,794.06	11,764,835.96	169,528,600.61	169,133,620.31	394,980.30
STATE AID ROAD CONSTRUCTION	947	3,655,117.48	3,449,268.33	205,849.15	3,669,190.69	3,664,784.08	4,406.61
97210 EMERGENCY MANAGEMENT AGENCY							
EMERGENCY MANAGEMENT AGENCY	7210	8,562,116.43	7,086,729.05	1,475,387.38	8,562,116.43	8,366,459.07	195,657.36
State Wide Summary		1,672,103,967.60	1,455,311,885.02	216,792,082.58	1,691,686,022.07	1,684,693,021.05	6,993,001.02

NOTE: This report represents 34,485 positions and 29,208 employees.